

Change Record Detail With Description Office of the Governor

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
Atrin		0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Funds previously distributed to agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred form state agencies are as follows: Administration (\$406.2); Labor (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
SalAdj		74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1004 Gen Fund		70.9										
This change record adds the FY08 5.5% wage increase applicable to this component : \$74.7												
Component Totals		75.1	74.7	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Office of the Governor

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Statehood Celebration Commission (2794)
RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY08 Wage Increase for Exempt Employees												
1061 CIP Rcpts	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record adds the FY08 5.5% wage increase applicable to this component : \$3.0												
Component Totals		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Office of the Governor

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Executive Office (6)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
1004 Gen Fund	Atrin	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
Funds previously distributed to agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred form state agencies are as follows: Administration (\$406.2); Labor (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
1004 Gen Fund	SalAdj	140.8	140.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		135.2										
		5.6										
This change record adds the FY08 5.5% wage increase applicable to this component : \$140.8												
Component Totals		153.8	140.8	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Office of the Governor

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Governor's House (9)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Funds previously distributed to agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred form state agencies are as follows: Administration (\$406.2); Labor (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
This change record adds the FY08 5.5% wage increase applicable to this component : \$11.7												
Component Totals		12.1	11.7	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description Office of the Governor

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
Funds previously distributed to agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred form state agencies are as follows: Administration (\$406.2); Labor (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.1										
This change record adds the FY08 5.5% wage increase applicable to this component : \$22.1												
Component Totals		23.7	22.1	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description Office of the Governor

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
Funds previously distributed to agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred form state agencies are as follows: Administration (\$406.2); Labor (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.8										
This change record adds the FY08 5.5% wage increase applicable to this component : \$82.8												
Component Totals		86.2	82.8	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Office of the Governor

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Elections (21)
RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
Funds previously distributed to agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred form state agencies are as follows: Administration (\$406.2); Labor (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental- Governor Fast Track												
Funding for Increased Operational Costs, Unanticipated One-time Items and Costs Relating to Upcoming Statewide Elections												
	Suppl	584.2	398.3	0.0	185.9	0.0	0.0	0.0	0.0	3	0	26
1004 Gen Fund		464.1										
1061 CIP Rcpts		120.1										
This request includes \$278.2 GF and \$120.1 CIP Receipts (from HAVA) for personal services for new base operating positions and temporary positions needed for petitions processing relating to the FY09 primary election ballot. Contractual includes \$76.4 in printing, forms and training costs relating to the upcoming statewide primary election; one-time costs of \$10.9 for the Deltana incorporation, \$12.0 for Wrangell incorporation and \$6.0 for the REAA #18 Recall elections; \$20.0 toward legal fees relating to the Nick case; and increased base operating costs of \$7.0 for postage, \$23.5 for maintenance and licensing increases, and \$30.1 for office and storage space increased lease costs.												
Base operating increases in personal services and contractual are also reflected in the FY09 operating budget request.												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	102.7	102.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.8										
1061 CIP Rcpts		24.9										
This change record adds the FY08 5.5% wage increase applicable to this component : \$102.7												
Component Totals		693.1	501.0	0.0	192.1	0.0	0.0	0.0	0.0	3	0	26

Change Record Detail With Description
Office of the Governor

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Elections (21)
RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP